

**State of Alaska
FY2009 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Human Resources
Component Budget Summary**

Component: Human Resources

Contribution to Department's Mission

The component will contribute to the department's mission by providing standardized, consistent, and quality service in all areas of human resources and personnel.

Core Services

All human resources and personnel have been consolidated into the Department of Administration, Division of Personnel.

Those services include:

- Job analysis and position classification, creation and maintenance of job class specifications, establishing minimum qualifications and assigning pay grades and job classes.
- Operation and maintenance of on-line recruiting.
- Information and referral services to new and current employees.
- Investigation and resolution of informal complaints of discrimination.
- Preparation and distribution of affirmative action plans.
- Provision of supervisory, management, leadership, Equal Employment Opportunity (EEO) compliance and interpersonal skills training.
- Consultation services to supervisors and management regarding employee relation issues.
- Payroll processing.

This component provides funding for the department's share of these services.

FY2009 Resources Allocated to Achieve Results		
FY2009 Component Budget: \$2,663,900	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2009

No significant changes are anticipated.

Major Component Accomplishments in 2007

- Finalized 368 position descriptions for classification. These were for updates, new positions or reclassification.
- Assisted with 412 Workplace Alaska postings and 273 LTC referrals.
- Prioritized departmental class study list for classification, completed 5 studies including Administrative Management, Webmasters, Grants Administrators, Airport Leasing Specialists and Program Manager, and Environmental Impact Analyst Managers.
- Arbitrations completed included 6 DOT&PF specific actions on contractual issues.

Statutory and Regulatory Authority

OMB circular A-87

Contact Information
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Human Resources Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,837.9	2,663.9	2,663.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,837.9	2,663.9	2,663.9
Funding Sources:			
1004 General Fund Receipts	1,217.3	1,206.3	1,206.3
1026 Highways/Equipment Working Capital Fund	126.9	126.9	126.9
1027 International Airport Revenue Fund	283.7	283.7	283.7
1061 Capital Improvement Project Receipts	828.2	665.2	665.2
1076 Marine Highway System Fund	381.8	381.8	381.8
Funding Totals	2,837.9	2,663.9	2,663.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	828.2	665.2	665.2
Restricted Total		828.2	665.2	665.2
Total Estimated Revenues		828.2	665.2	665.2

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	1,206.3	0.0	1,457.6	2,663.9
FY2009 Governor	1,206.3	0.0	1,457.6	2,663.9